RESOURCE OPERATIONS FLIGHT

STATUS BRIEF

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1 Aug 02

AGENDA

- Transformation
- The Way We Were
- Where We Are Now
- Where We Are Going
- Summary

Transform Scheduling

- History
  - Two prior studies
    - Part-time Reengineering Teams
    - No Methodology
    - ~ Year Long Studies
    - Recommendations: Status Quo
  - Jan 00
    - Full-time Team w/ Consultant Support
    - New Methodology (Manganelli & Klien)
    - Goal:
      - 30 days to design!?
      - Four People in Final Process!?
    - Results:
      - Design took ~90 days
      - Reduced Total Workforce by ~50%

Transform Scheduling

Resource Alignment Process circa Jan 00

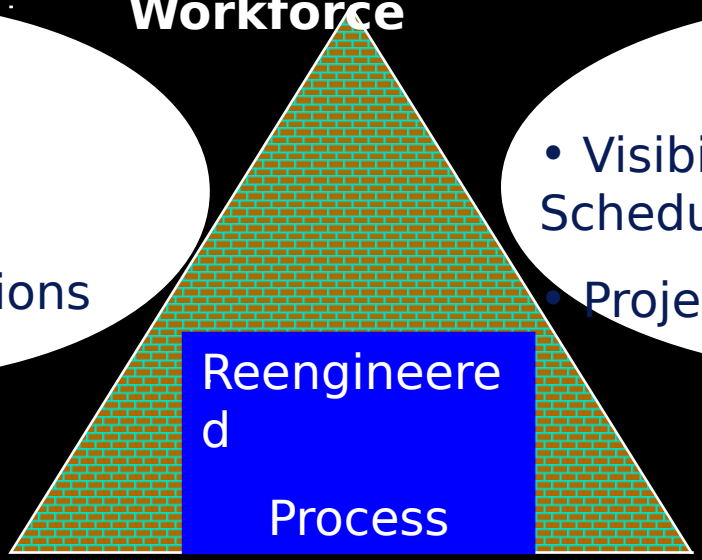
- What is the process that you are reengineering?
  - Operations and Maintenance Resource Scheduling
- What have you done or planning to do?
  - Establish New Business Rules to Increase Schedule Stability
  - Leverage Information Technology to Provide Visibility into Resource Availability
  - Collocate Related Activities in a Multi-skilled, Civilian Organization
- What do you hope to achieve?
  - Save $1.3M/Year in Recurring Military Staff Costs
  - Reduced Internal Scheduling Workload/Deconflicts
  - Cut staffing from 44 to 23 positions
  - Better Communication/Coordination/Work Environment

Transform Scheduling

- **Resource Alignment Process Design**

Multi-Skill Workforce

- 44 to 23 People
- 4 to 1 Organizations/Locations



- Visibility Allows “Self-Scheduling”
- Projected $1.3M Annual Savings

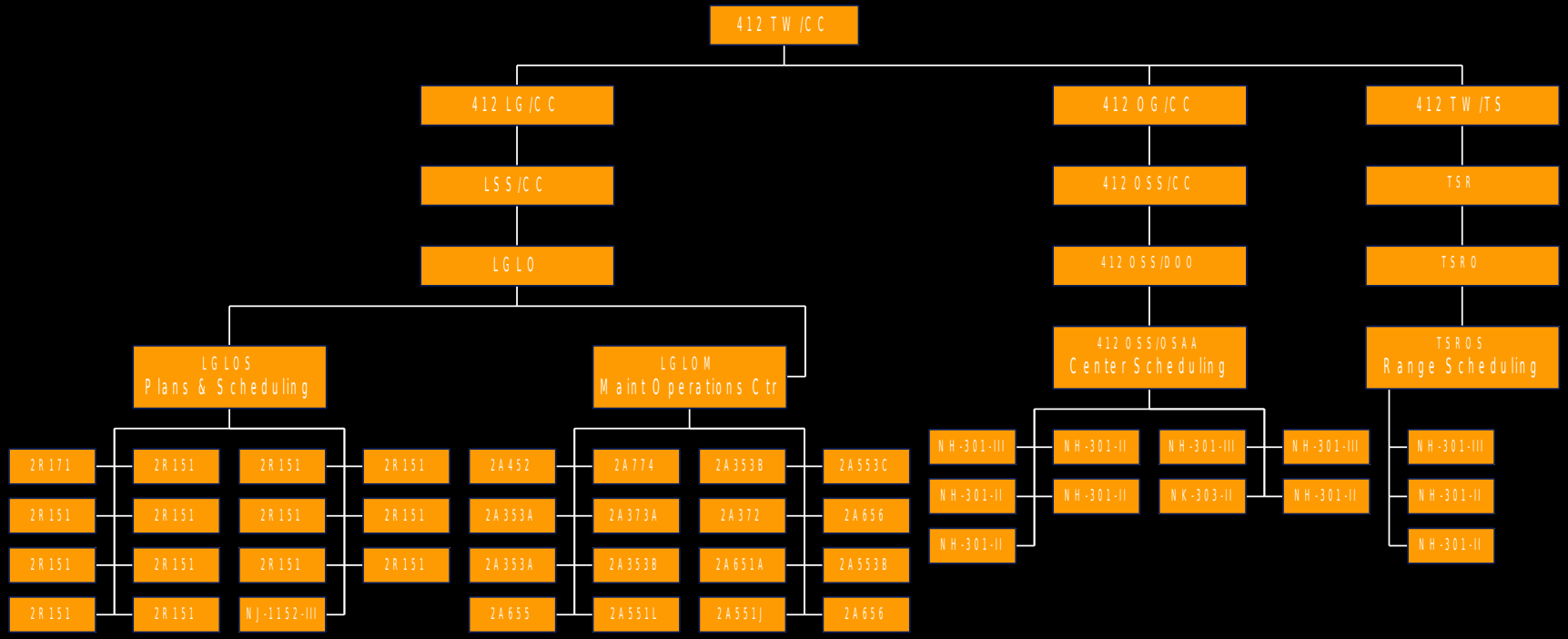
Collocate:

Reduce Inefficient Handoffs

IT Solution

The Way We Were

TOTAL: 75 in 4 Organizations



44 Positions- 4 Organizations (Scheduling)

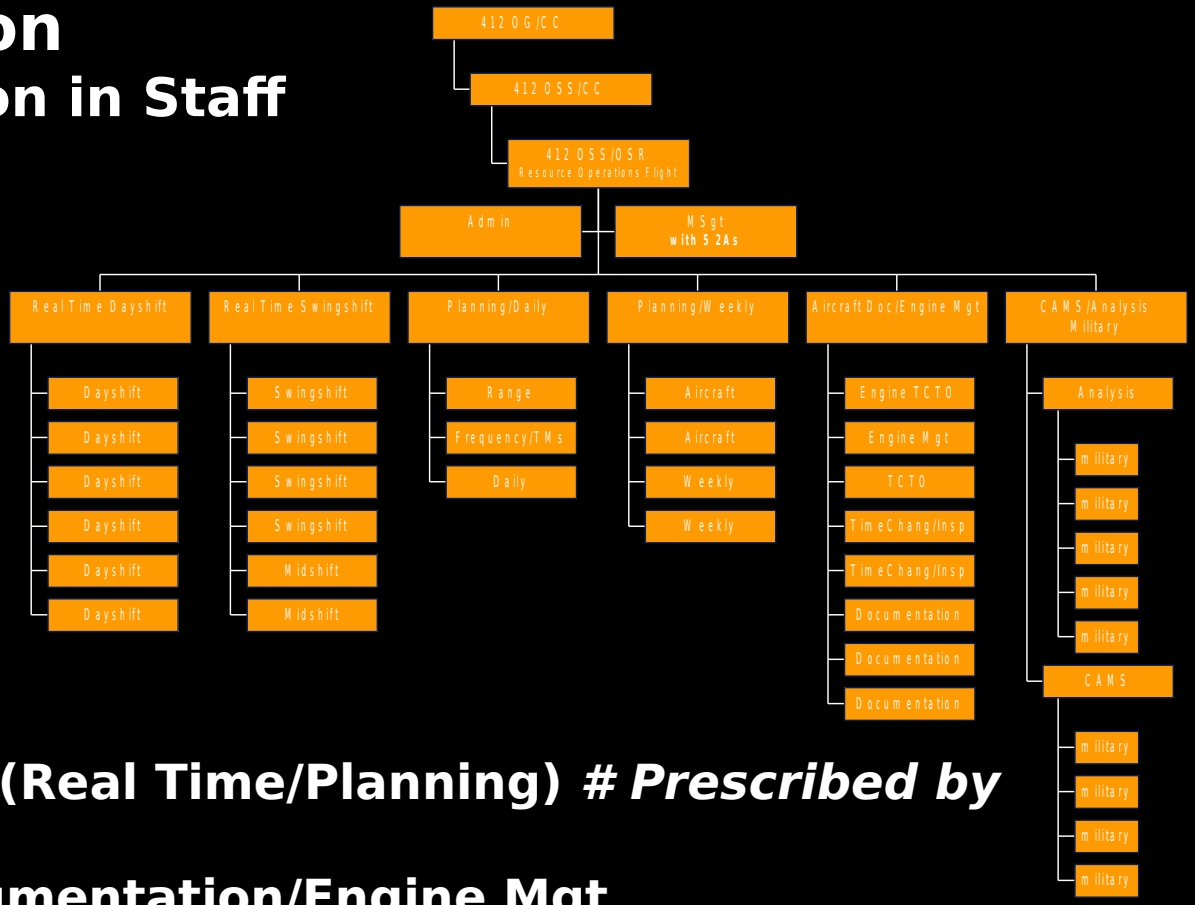
ADDED With:

10 Positions – 1 Organization (Engine Mgt)

13 Positions – 1 Organization

Where We Are Now

TOTAL: 46 in 1 Organization
40% Reduction in Staff



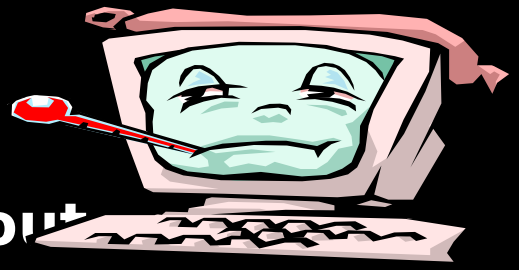
23 Scheduling (Real Time/Planning) ***# Prescribed by TW RET***
9 Aircraft Documentation/Engine Mgt
12 CAMS/Analysis
1 Admin
1 Manager

Where We Are Now

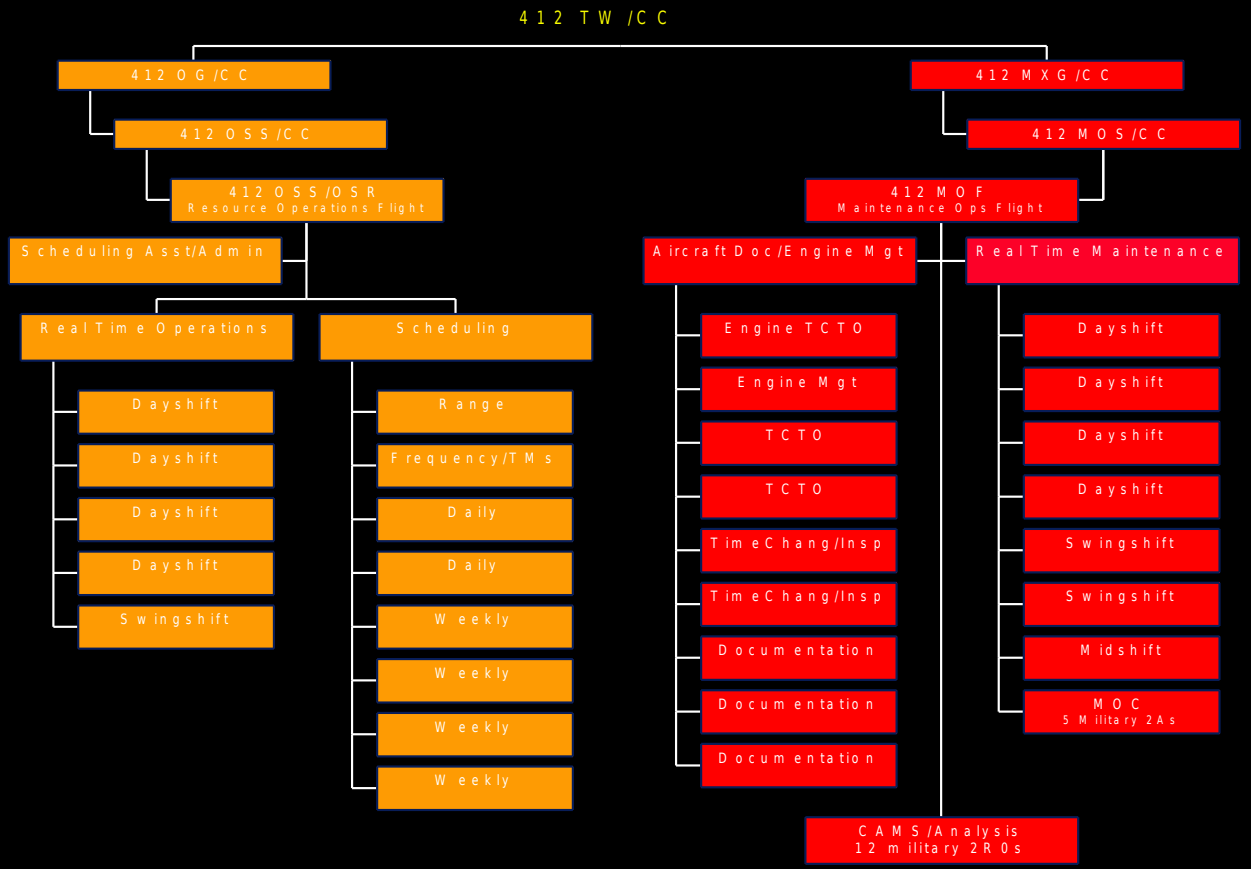
- Resource Operations Flight Composed of 4 Elements
  - Real Time (14 Positions)
  - Planning (9 Positions)
  - CAMS/Analysis (12 Military Positions)
  - Aircraft/Engine Documentation (9 Positions)
  - Plus Manager & Admin (2 Positions)

- Original Plan called for DBA positions
  - TW determined valid cost of business; now 45% RBA
  - ROC PIN rate developed to capture costs

- IT Solution Vision Change
  - GOTS vs. COTS
  - Oct 03 rollout vs. Aug 01 rollout

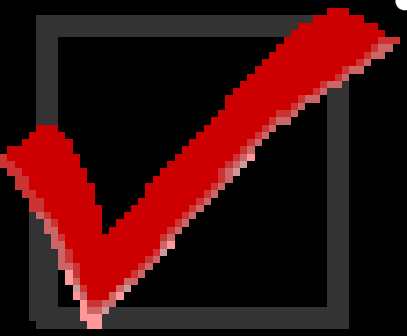


Where We Are Going
Proposed OG/MXG Division



17 Operations Scheduling/Current Ops Real Time
10 Maintenance Documentation/Engine Mgt
12 Maintenance CAMS/Analysis (2R0s)
8 Maintenance Civilian Controllers
5 Maintenance Military Controllers (2As)

Where We Are Going



- **Military Drawdown Status**
  - **23 Positions Cut via PIF**
  - **8 Positions Transferred to Mx Flights**
  - **12 Mx Schedulers (2R1s) PCS Jun-Aug 02**
  - **6 Mx Controllers (2As) Remaining**

CSAF Reorganization Precludes:

- **Multi-Skilling of Civilian Personnel**
  - **9 Planning/Scheduling -ECD Sep 02**
  - **14 Real Time - ECD Oct 02**
  - **9 Aircraft/ Engine Mgt - ECD Dec 02**

- **Integrate Civilians in CAMS/Analysis Elem**
  - **42% of workforce 3-level skills (2R0s)**
  - **Stability and continuity will improve**
  - **Efficiencies gained through multi-skillin**

Where We Are Going

- Center Scheduling Enterprise (CSE) Effort
  - Sep 02 Phase 2 Release
  - ECD of Complete IT Solution FY03/2
- Continue Improvements in ESS and EMOC
  - Funds Allotted for Interim Requirements
- DoD Business Initiative Council Effort
  - Common Range Scheduling Tool
  - Potential Partnering of Navy/AF Systems

SUMMARY

- Successfully developed RE methodology
- Significant lessons learned in Change Management
- Realized actual savings
- Validated that process key enabler, not just IT
- External Initiatives can/will negate progress

Questions?